

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Danville Emergency Services Period: 2004

Total Received: \$62,771.56

Total Actual: \$91,287.46

Difference: \$28,515.90 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	303.639	288.941
Total 911 calls handled by the PSAP	76.344	70.955
Total wireless 911 calls handled by the PSAP	21.689	19.583

Percentage of wireless to total calls :6.78%

Percentage of wireless to 9-1-1 calls :27.60%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 4,063.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 6,858.00	\$ 8,082.00
CPE upgrade	\$ 0.00	\$ 153,563.62
Call sccounting upgrade	\$ 0.00	\$ 15,851.00
Voice logging recorder purchase	\$ 0.00	\$ 24,902.74
Total Shared Equipment for Formula:	\$ 6,858.00	\$ 202,399.36

Estimated: $\frac{21,689}{303,639} \times \$ 6,858.00 = \$ 731.06$

Actual: $\frac{19,583}{288,941} \times \$ 202,399.36 = \$ 21,575.77$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,063.00	\$ 4,032.00
Phase 0 lines	\$ 0.00	\$ 1,034.00
Total LEC Costs :	\$ 0.00	\$ 5,066.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 543,879.00	\$ 596,514.72
Training costs	\$ 0.00	\$ 9,909.33
Total Shared Equipment for Formula:	\$ 543,879.00	\$ 606,424.05

Estimated: $\frac{21,689}{303,639} \times \$ 543,879.00 = \$ 57,977.50$

Actual: $\frac{19,583}{288,941} \times \$ 606,424.05 = \$ 64,645.69$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: